

L-1. Each Middle School - Total School Spending

GORTON #20

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,891	Amount	% To Total School	Per Pupil			
School Enrollment:	657						
Total		\$ 5,380,389	100.0%	\$ 8,189	\$ 8,689	-5.8%	92.1%
Instruction		\$ 3,471,286	64.5%	\$ 5,284	\$ 5,705	-7.4%	59.4%
Face-to-Face Teaching		\$ 3,319,027	61.7%	\$ 5,052	\$ 5,475	-7.7%	56.8%
Instructional Teachers		3,088,364	57.4%	4,701	5,070	-7.3%	52.9%
Substitutes		25,129	0.5%	38	51	-24.5%	0.4%
Instructional Paraprofessionals		205,535	3.8%	313	355	-11.9%	3.5%
Classroom Materials		\$ 152,258	2.8%	\$ 232	\$ 230	0.7%	2.6%
Pupil-Use Technology & Software		0	0.0%	0	1	-100.0%	0.0%
Instructional Materials, Trips & Supplies		152,258	2.8%	232	229	1.2%	2.6%
Instructional Support		\$ 625,829	11.6%	\$ 953	\$ 902	5.6%	10.7%
Pupil Support		\$ 476,023	8.8%	\$ 725	\$ 682	6.2%	8.1%
Guidance & Counseling		271,135	5.0%	413	396	4.1%	4.6%
Library & Media		114,882	2.1%	175	170	2.8%	2.0%
Extracurricular		13,751	0.3%	21	26	-19.3%	0.2%
Student Health & Services		76,255	1.4%	116	90	29.4%	1.3%
Teacher Support		\$ 73,468	1.4%	\$ 112	\$ 111	0.7%	1.3%
Curriculum Development		10,115	0.2%	15	15	0.1%	0.2%
In-Service, Staff Development & Support		60,124	1.1%	92	91	0.8%	1.0%
Sabbaticals		3,230	0.1%	5	5	-0.5%	0.1%
Program Support		\$ 76,338	1.4%	\$ 116	\$ 109	7.1%	1.3%
Program Management		6,203	0.1%	9	9	0.1%	0.1%
Therapists,Psych,Eval,Pers Att. & Soc Workers		70,135	1.3%	107	99	7.7%	1.2%
Operations		\$ 980,583	18.2%	\$ 1,493	\$ 1,623	-8.1%	16.8%
Non-Instructional Pupil Services		\$ 218,955	4.1%	\$ 333	\$ 355	-6.2%	3.7%
Transportation		189,703	3.5%	289	312	-7.4%	3.2%
Food Service		29,252	0.5%	45	43	2.6%	0.5%
Safety		0	0.0%	0	0	0.0%	0.0%
Facilities		\$ 761,627	14.2%	\$ 1,159	\$ 1,268	-8.6%	13.0%
Building Upkeep, Utilities & Maintenance		761,627	14.2%	1,159	1,268	-8.6%	13.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 302,692	5.6%	\$ 461	\$ 458	0.5%	5.2%
School Management		\$ 302,692	5.6%	\$ 461	\$ 458	0.5%	5.2%
Principals & Assistant Principals		169,302	3.1%	258	262	-1.5%	2.9%
School Office		133,390	2.5%	203	197	3.1%	2.3%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%